

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
RHEA COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,613,998	\$3,818,211	\$3,959,485
Schedule B - Local School Systems	18,159,155	19,697,645	21,760,920
Schedule C - Health and Social Services	14,324,558	19,035,468	19,357,561
Schedule D - Justice and Public Safety	1,595,585	1,879,247	1,994,039
Schedule E - Recreation and Resources	1,535,252	2,375,585	2,286,666
Schedule F - Miscellaneous	578,198	642,658	695,639
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	230,000
Schedule I - Transportation Obligations	831,622	865,462	1,014,464
Total	<u>\$40,638,368</u>	<u>\$48,314,276</u>	<u>\$51,298,773</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RHEA COUNTY

<u>2006-2007 City Taxes</u>	<u>Dayton</u>	<u>Graysville</u>	<u>Spring City</u>
Income	\$20,830	\$375	\$4,364
Gas and Motor Fuel	191,488	46,709	61,379
Beer	3,398	827	1,087
TVA Replacement	55,081	12,788	18,175
Sales	451,261	110,067	144,637
Mixed Drink	-	-	-
Excise	11,180	-	11,865
2006-2007 Total	<u><u>\$733,238</u></u>	<u><u>\$170,766</u></u>	<u><u>\$241,507</u></u>
Proj. 2007-2008	<u><u>\$760,368</u></u>	<u><u>\$177,084</u></u>	<u><u>\$250,443</u></u>

<u>2006-2007 County Taxes</u>	<u>Rhea County</u>
Gas and Motor Fuel	\$1,595,040
Severance	107,343
Mixed Drink	1,353
Income	33,922
Beer	18,753
Alcoholic Beverage	37,930
TVA Replacement	808,729
Excise	69,630
2006-2007 Total	<u><u>\$2,672,700</u></u>
Proj. 2007-2008 Total	<u><u>\$2,771,590</u></u>

Total County	\$2,672,700
Total City	<u>\$1,145,511</u>
2006-2007 Total:	<u><u>\$3,818,211</u></u>
Total County	\$2,771,590
Total City	<u>\$1,187,895</u>
Projected	
2007-2008 Total:	<u><u>\$3,959,485</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RHEA COUNTY

<u>2005-2006 City Taxes</u>	<u>Dayton</u>	<u>Graysville</u>	<u>Spring City</u>
Income	\$17,696	\$350	\$4,098
Gas and Motor Fuel	188,124	46,909	61,643
Beer	3,073	766	1,007
TVA Replacement	47,478	11,202	16,092
Sales	408,672	101,904	133,910
Mixed Drinks	-	-	-
Excise	13,349	-	12,959
2005-2006 Total	\$678,392	\$161,131	\$229,709

<u>2005-2006 County Taxes</u>	<u>Rhea County</u>
Gas and Motor Fuel	\$1,586,287
Severance	104,056
Mixed Drink	232
Income	12,245
Beer	17,212
Alcoholic Beverage	34,582
TVA Replacement	717,701
Excise	72,451
2005-2006 Total	\$2,544,766

Total County	\$2,544,766
Total City	\$1,069,232
2005-2006 Total:	\$3,613,998

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF RHEA COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$15,033,299	\$2,624,400	\$16,369,004	\$2,753,000	\$17,911,862	\$3,087,000
Career Ladder	232,223	35,347	217,473	33,800	217,473	33,800
Child Nutrition Program	19,489	4,142	19,425	4,246	19,382	4,237
Coordinated School Health	-	-	-	-	85,000	75,000
Driver Education	10,628	-	9,970	-	9,970	-
Early Childhood	65,000	-	156,468	-	182,937	-
Extended Contract	93,321	12,026	93,282	12,021	93,282	12,021
Safe Schools	24,016	5,264	23,962	4,994	23,962	4,994
Total	\$15,477,976	\$2,681,179	\$16,889,584	\$2,808,061	\$18,543,868	\$3,217,052

* Dayton City

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF RHEA COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$104,700	\$114,400	\$114,400
Custody Services	71,900	83,100	83,100
Family Support Services	13,400	7,000	7,000
Needs Assessment	2,600	6,100	6,100
HEALTH			
Alcohol and Drug Abuse Services	59,813	75,709	74,962
Health Services	601,845	681,230	692,103
Laboratory Services	39,994	42,802	42,880
Office of Licensure and Regulation	31,018	35,269	35,332
Office of Policy, Planning & Assessment	19,548	26,597	26,591
TennCare Long-term Care Services	2,405,200	2,842,200	2,826,500
TennCare Program Services	7,744,900	11,433,700	11,572,800
TennCare Waiver and Crossover Services	1,899,700	2,545,400	2,703,000
HUMAN SERVICES			
Child Support	56,600	69,000	89,000
Community Services	47,600	47,100	53,800
County Rentals	29,300	27,600	27,000
Family Assistance Services	464,500	377,900	396,200
Field Operations	20,500	23,000	23,100
Temporary Cash Assistance	212,500	188,500	189,800
Vocational Rehabilitation	45,800	52,400	52,100
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	453,140	356,461	341,793
Total	<u>\$14,324,558</u>	<u>\$19,035,468</u>	<u>\$19,357,561</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF RHEA COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$189,081	\$215,472	\$246,426
Police Pay Supplement	23,900	27,600	28,400
CORRECTION			
State Prosecutions	127,686	148,208	154,701
COURT SYSTEM			
Civil Legal Representation	5,547	5,500	5,500
Indigent Defendant's Council	16,230	8,863	7,410
District Attorney Generals	301,057	370,228	412,334
District Public Defenders Conference	122,078	135,933	146,611
Firefighters Pay Supplement	2,800	3,600	4,800
MILITARY			
Armories Maintenance	2,531	1,689	1,689
Armories Utilities	7,451	15,256	15,256
Disaster Relief Grants	-	4,523	-
Tennessee Army National Guard	1,884	1,188	1,259
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	48,000	50,000	50,000
SAFETY			
Driver Control	1,100	3,100	4,000
Law Enforcement	294,700	333,900	355,800
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u><u>\$1,595,585</u></u>	<u><u>\$1,879,247</u></u>	<u><u>\$1,994,039</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF RHEA COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	-	\$500	\$6,682
Agricultural Resources Conservation Fund	\$35,000	41,161	41,200
Forestry Operations	208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	55,259	75,649	78,682
Development District Grants	4,720	5,391	6,739
FastTrack Development Program	19,018	109,598	118,189
ENVIRONMENT AND CONSERVATION			
Conservation	40,670	110,471	123,175
Environment	440,225	548,582	555,556
TOURIST DEVELOPMENT			
Tourist Development	3,185	3,185	3,185
WILDLIFE RESOURCES	725,693	1,211,546	1,085,053
Total	<u>\$1,535,252</u>	<u>\$2,375,585</u>	<u>\$2,286,666</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF RHEA COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$27,000	\$27,000	\$27,000
Homemaker Program	1,125	1,125	1,125
Senior Citizens Centers	7,715	9,818	9,818
Criminal Injuries Compensation Fund	12,588	3,506	9,778
HIGHER EDUCATION			
UT Agricultural Extension Service	203,511	228,263	239,895
UT County Technical Assistance Service	156,191	174,980	188,526
UT Institute for Public Service	29,118	29,992	31,191
UT Municipal Technical Advisory Service	17,629	19,404	21,973
LABOR			
Adult Basic Education	13,814	15,725	15,721
Labor Standards	4,743	5,125	5,097
Tennessee Occupational Safety and Health Act	15,620	18,696	18,626
Workers' Compensation	48,545	53,981	53,782
Tennessee Arts Commission Grants	3,700	4,075	4,300
Tennessee Tax Rebate Program	36,899	50,968	68,807
Total	\$578,198	\$642,658	\$695,639

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF RHEA COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Military Department - Capital Construction	\$230,000
Total	\$230,000

**TRANSPORTATION OBLIGATIONS FOR
HIGHWAY CONSTRUCTION AND MAINTENANCE
OF RHEA COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	592,730	615,894	754,609
Safe Growth Grants	29,237	29,237	29,237
State Aid	153,866	158,489	180,407
Total	<u><u>\$831,622</u></u>	<u><u>\$865,462</u></u>	<u><u>\$1,014,464</u></u>